



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

---

## **SFY 2016 Regional Funding Plan**

---

Phoenix South  
Regional Partnership Council

---

Presented to the First Things First Board  
January 20-21, 2015

---

**Phoenix South  
Funding Plan Summary  
SFY 2016 Proposed**

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$8,456,206	
Population Based Allocation	\$6,467,323	
Discretionary Allocation	\$1,988,883	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$8,843,301	
<b>Total Regional Council Funds Available</b>	<b>\$17,299,507</b>	
Strategies	Proposed Allotment	
Professional Development for Early Childhood Professionals	\$310,000	Board Approved
Family, Friends & Neighbors	\$1,000,000	Board Approved
Inclusion of Children with Special Needs	\$458,000	Board Approved
Mental Health Consultation ( <i>statewide</i> )	\$502,000	Board Approved
Quality First Coaching & Incentives ( <i>statewide</i> )	\$1,825,996	Board Approved
Quality First Academy ( <i>statewide</i> )	\$125,020	Board Approved
Child Care Health Consultation ( <i>statewide</i> )	\$328,510	Board Approved
Quality First Specialized Technical Assistance ( <i>statewide</i> )	\$73,150	Board Approved
Quality First Scholarships ( <i>statewide</i> )	\$4,758,836	Board Approved
Care Coordination/Medical Home	\$1,300,000	Board Approved
Developmental and Sensory Screening	\$150,000	Board Approved
Nutrition/Obesity/Physical Activity	\$85,000	Board Approved
Oral Health	\$750,000	Board Approved
Family Resource Centers	\$1,200,000	Board Approved
Home Visitation	\$2,800,000	Board Approved
Parenting Education	\$176,000	Board Approved
Parenting Outreach and Awareness	\$25,000	Board Approved
Court Teams	\$220,000	Board Approved
Service Coordination ( <i>FTF Directed</i> )	\$50,000	Board Approved
Community Awareness ( <i>FTF Directed</i> )	\$19,440	Board Approved
Community Outreach ( <i>FTF Directed</i> )	\$117,000	Board Approved
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$98,500	Board Approved
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$926,247	Board Approved
<b>Total</b>	<b>\$17,298,699</b>	
<b>Total Unallotted</b>	<b>\$808</b>	

**PHOENIX SOUTH REGIONAL PARTNERSHIP COUNCIL**

**Regional Funding Plan**

**SFY 2016**

**July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**  
SFY 2015 and SFY 2016 - 2018
- II. Three Year Recap - Review of SFY 2015 Funding Plans**
  - A. Strategy Allotments, Awards and Expenditures
  - B. Strategies and Units of Service
- III. SFY 2016 – 2018 Strategic Direction**
  - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
  - B. System Building - Unfunded Approaches
  - C. Changes in Funded Approaches from SFY 2015 to SFY 2016
  - D. New Proposed Funded Approaches
  - E. Proposed SFY 2016 – 2018 Target Service Units
  - F. Proposed Funding Summary SFY 2016 -2018  
Regional Partnership Council Budget

**Section I.**  
**Regional Allocation Summary**

**Phoenix South Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY 2015</b>	<b>SFY 2016</b>	<b>SFY 2017</b>	<b>SFY 2018</b>
FY Allocation	\$17,751,460	\$8,456,206	\$17,299,507	\$17,299,507
Population Based Allocation	\$11,940,642	\$6,467,323	\$13,101,796	\$13,101,796
Discretionary Allocation	\$3,739,906	\$1,988,883	\$4,197,711	\$4,197,710
Other (FTF Fund Balance Addition)	\$2,070,912			
Carry Forward from Previous Year	\$12,433,340	\$8,843,301	\$808	\$32,271
<b>Total Regional Council Funds Available</b>	<b>\$30,184,800</b>	<b>\$17,299,507</b>	<b>\$17,300,315</b>	<b>\$17,331,777</b>

Note: In July 2014, the new boundaries went into effect for Phoenix, East Maricopa and Pima Counties. For the newly formed councils, only SFY 2015 will be provided in the Regional Allocation Summary and Three Year Recap.

## Section II.A.

## SFY 2015 Strategy Allotments, Awards and Expenditures

**SFY 2015  
Phoenix South  
Funding Plan Summary**

Allocations and Funding Sources	2015	
FY Allocation	\$17,751,460	
Population Based Allocation	\$11,940,642	
Discretionary Allocation	\$3,739,906	
Other (FTF Fund balance addition)	\$2,070,912	
Carry Forward From Previous Year	\$12,433,340	
<b>Total Regional Council Funds Available</b>	<b>\$30,184,800</b>	
Strategies	Allotted	Awarded
Quality First Coaching & Incentives ( <i>statewide</i> )	\$1,669,161	\$1,573,266
Quality First Academy ( <i>statewide</i> )	\$119,380	\$119,380
Quality First Warmline Triage ( <i>statewide</i> )	\$9,652	\$9,652
Quality First Inclusion Warmline ( <i>statewide</i> )	\$26,670	\$23,527
Quality First Child Care Health Consultation Warmline ( <i>statewide</i> )	\$5,969	\$4,270
Quality First Mental Health Consultation Warmline ( <i>statewide</i> )	\$27,432	\$27,432
Quality First Scholarships ( <i>statewide</i> )	\$8,567,290	\$8,567,290
Kindergarten Transition	\$112,000	\$112,000
Family, Friends & Neighbors	\$996,000	\$996,000
Inclusion of Children with Special Needs	\$333,000	\$331,399
FTF Professional REWARD\$ ( <i>statewide</i> )	\$286,575	\$286,200
Director Mentoring/Training	\$311,194	\$310,113
Child Care Health Consultation ( <i>statewide</i> )	\$313,690	\$313,690
Care Coordination/Medical Home	\$1,616,624	\$1,283,721
Developmental and Sensory Screening	\$160,500	\$160,500
Health Insurance Enrollment	\$148,000	\$148,000
Mental Health Consultation	\$719,550	\$719,550
Oral Health	\$751,000	\$734,352
Comprehensive Preventative Health Programs	\$306,250	\$306,250
Recruitment – Stipends/Loan Forgiveness	\$364,387	\$354,855
Prenatal Outreach	\$698,000	\$697,334
Family Resource Centers	\$1,212,970	\$1,208,627
Family Support Coordination	\$625,500	\$566,592
Family Support – Children with Special Needs	\$135,050	\$129,590
Home Visitation	\$2,808,400	\$2,807,244
Parent Education Community-Based Training	\$175,750	\$174,993
Reach Out and Read	\$18,500	\$18,500
Service Coordination ( <i>FTF Directed</i> )	\$55,530	\$16,667
Court Teams	\$220,000	\$220,000
Community Awareness ( <i>FTF Directed</i> )	\$19,440	\$19,440
Community Outreach ( <i>FTF Directed</i> )	\$117,000	\$117,000
Media ( <i>FTF Directed</i> ) ( <i>statewide</i> )	\$98,500	\$98,500
Statewide Evaluation ( <i>FTF Directed</i> ) ( <i>statewide</i> )	\$1,213,309	\$1,213,309
<b>Total</b>	<b>\$24,242,272</b>	<b>\$23,669,244</b>
<b>Total Unallotted</b>	<b>\$5,942,528</b>	<b>\$573,029</b>

**Section II.B.**  
**SFY 2015 Strategies and Units of Service**

**SFY 2015**  
**Phoenix South**  
**Units of Service by Strategy**

Strategy Description	Targeted Units	Contracted Units
<b>Quality First Coaching &amp; Incentives Strategy</b>		
Number of Centers	95	95
Number of Homes	30	30
Number of Rating Only Centers	0	0
<b>Quality First Academy</b>		
Note: Regional Council not required to set service units		
Number of technical assistance providers	0	0
<b>Quality First Warmline Triage Strategy</b>		
Note: Regional Council not required to set service units		
Number of calls received	0	0
<b>Quality First Inclusion Warmline Strategy</b>		
Note: Regional Council not required to set service units		
Number of calls received	0	0
<b>Quality First Child Care Health Consultation Warmline Strategy</b>		
Note: Regional Council not required to set service units		
Number of calls received	0	0
<b>Quality First Mental Health Consultation Warmline Strategy</b>		
Note: Regional Council not required to set service units		
Number of calls received	0	0
<b>Quality First Scholarships Strategy</b>		
Number of scholarship slots for children 0-5 years	1,146	1,146
<b>Kindergarten Transition Strategy</b>		
Number of Communities	1	1
<b>Family, Friends &amp; Neighbors Strategy</b>		
Number of home based providers served	752	672
<b>Inclusion of Children with Special Needs Strategy</b>		
Number of center based providers served	26	26
Number of home based providers served	3	3
Number of participating children with special needs	56	56
<b>FTF Professional REWARD\$ Strategy</b>		
Number of incentive awards distributed	224	212
<b>Director Mentoring/Training Strategy</b>		
Number of participating professionals	150	150
<b>Child Care Health Consultation Strategy</b>		
Number of center based providers served	95	95
Number of home based providers served	30	30
Number of Non-QF Centers	0	0
Number of Non-QF Homes	0	0

<b>Care Coordination/Medical Home Strategy</b>		
Number of children receiving screening	5,792	2,095
Number of children served	5,792	3,164
Number of developmental screenings conducted	5,792	2,021
Number of families served (HIE Assistance)	5,792	1,343
Number of hearing screenings conducted	0	2,095
Number of vision screenings conducted	0	2,095
<b>Developmental and Sensory Screening Strategy</b>		
Number of children receiving screening	777	777
Number of developmental screenings conducted	0	0
Number of hearing screenings conducted	777	901
Number of vision screenings conducted	777	666
<b>Health Insurance Enrollment Strategy</b>		
Number of families served	888	925
<b>Mental Health Consultation Strategy</b>		
Number of center based providers served	29	29
Number of home based providers served	12	12
Number of tuition reimbursements distributed statewide	0	0
<b>Oral Health Strategy</b>		
Number of children receiving oral health screenings	11,480	7,107
Number of fluoride varnishes applied	11,480	7,026
Number of participating adults	5,303	1,610
Number of participating professionals	186	186
Number of prenatal women receiving oral health screenings	3,000	181
<b>Comprehensive Preventative Health Programs Strategy</b>		
Number of children served	0	0
Number of families served	0	0
<b>Recruitment – Stipends/Loan Forgiveness Strategy</b>		
Number of therapists receiving loan forgiveness	14	13
Number of therapists receiving stipends	14	13
<b>Prenatal Outreach Strategy</b>		
Number of adults attending training sessions	772	972
Number of adults receiving home visitation	643	398
Number of children receiving screening	193	301
Number of developmental screenings conducted	193	301
Number of hearing screenings conducted	0	0
Number of vision screenings conducted	0	0
<b>Family Resource Centers Strategy</b>		
Number of families served	8,000	8,800
<b>Family Support Coordination Strategy</b>		
Number of families served	546	495
<b>Family Support – Children with Special Needs Strategy</b>		
Number of children receiving screening	56	55
Number of developmental screenings conducted	56	55
Number of families served	56	55
Number of hearing screenings conducted	0	55
Number of vision screenings conducted	0	55

<b>Home Visitation Strategy</b>		
Number of children receiving screening	661	454
Number of developmental screenings conducted	661	489
Number of families served	661	680
Number of hearing screenings conducted	0	166
Number of vision screenings conducted	0	163
<b>Parent Education Community-Based Training Strategy</b>		
Number of adults completing a series	352	280
<b>Reach Out and Read Strategy</b>		
Number of books distributed	481	370
Number of participating practices	6	7
<b>Service Coordination Strategy</b>		
<b>Note: Regional Council not required to set service units</b>		
<b>Court Teams Strategy</b>		
Number of children served	1,000	1,500
Number of participants attended	275	500
<b>Community Awareness Strategy</b>		
<b>Note: Regional Council not required to set service units</b>		
<b>Community Outreach Strategy</b>		
<b>Note: Regional Council not required to set service units</b>		
<b>Statewide Evaluation</b>		
<b>Note: Regional Council not required to set service units</b>		
<b>Media</b>		
<b>Note: Regional Council not required to set service units</b>		

**Notes about SFY 2015 contracted service units:****Quality First Scholarships Service Numbers:**

The Phoenix South Region includes support for two Center enrollments for the Gila River Indian Community Region in the FY15 Quality First strategy.

**Family, Friends & Neighbors Service Numbers:**

During the regional boundary transition process, the combined TSU number was over estimated.

**Child Care Health Consultation Service Numbers:**

This strategy supports Centers and Homes enrolled in Quality First for the Phoenix South region.

**Care Coordination/Medical Home Service Numbers:**

For “number of hearing screenings conducted” and “number of vision screenings conducted” a TSU was not set by the Phoenix South Regional Council; however the contracted service units for FY15 does include this service.

**Developmental and Sensory Screening Service Numbers:**

The intent of the Developmental and Sensory Screening strategy in the Phoenix South region is to conduct hearing and vision screenings. The Phoenix South region did not include developmental screenings in this strategy approach.

**Mental Health Consultation Service Numbers:**

The tuition reimbursement is not set at the regional level.

**Oral Health Service Numbers:**

The target number for oral health services was over estimated during the planning period.

**Comprehensive Preventative Health Collaborative Service Numbers:**

The intent of the Comprehensive Preventative Health Collaborative strategy in the Phoenix South region is to build a coalition of health education programs to establish a comprehensive health education system and therefore there are no targeted service units.

**Prenatal Outreach Service Numbers:**

Hearing and vision screenings were not included in the regional strategy intent or contract.

**Family Support – Children with Special Needs Service Numbers:**

For “number of hearing screenings conducted” and “number of vision screenings conducted” a TSU was not set by the Regional Council; however the contracted service units for FY15 does include this service.

**Home Visitation Service Numbers:**

For “number of hearing screenings conducted” and “number of vision screenings conducted” a TSU was not set by the the Regional Council; however the contracted service units for FY15 does include this service.

**Parenting Education – Community Based Training Service Numbers:**

The number of participating adults reflects an unduplicated count.

**Reach Out and Read Service Numbers:**

The targeted number of books was over estimated in FY14 and carried into FY15.

**Court Teams Service Numbers:**

Targeted and contracted service units for Court Teams reflect the estimated total number of children served through the “Baby Courts” system in Maricopa County. These numbers are difficult to accurately estimate at targeted and contracted levels for the Phoenix South Region.

**Section III. A.  
Strategic Plan  
SFY 2016 - 2018**

**Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes**

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Increase the number of and access to quality programs serving children birth to five.</p> <p>Influence public policy to increase funding for access to quality programs serving children birth to five.</p> <p>Increase access for all children birth to five to developmental and sensory screenings, oral health screening and services, and access to healthy food.</p> <p>Work with community stakeholders to increase awareness and education to parents, providers (including medical professionals) and policy makers around the importance of quality</p>	<p><b>Kindergarten Readiness</b> <i>NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</i></p> <p><b>Quality Early Education</b> % of children enrolled in an early care and education program with a Quality First rating of 3-5 stars <i>72% of children in a QF setting which is a 50% increase from the baseline; 29% of children in all regulated care which is a 20% increase from the baseline in 2013</i></p> <p><b>Well-Child Visits</b> % of Arizona children receiving at least six well-child visits within the first 15 months of life <i>NOTE: The regional baseline and</i></p>	<p><b>Early Care and Education System Development and Implementation –</b> Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p><b>Quality Early Care and Education Standards, Curriculum and Assessment –</b> Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p> <p><b>Quality, Access and Affordability of Regulated Early Child Care and Education Settings –</b> Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p>	<p><b>Context</b> <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> <li>Public Policy and Advocacy</li> </ul>	<ul style="list-style-type: none"> <li>Professional Development for Early Care and Education Professionals (Director Mentoring/Training)</li> <li>Family, Friends and Neighbor Care</li> <li>Inclusion of Children with Special Needs</li> <li>Mental Health Consultation</li> <li>Quality First (Coaching &amp; Incentives, Quality First Academy, Specialized Technical Assistance, CCHC)</li> <li>Quality First Scholarships</li> <li>Care Coordination/Medical Home</li> <li>Developmental and Sensory Screening (hearing and vision only)</li> <li>*Nutrition/Obesity/Physical Activity (Access to Healthy Food/Nutrition)</li> <li>Oral Health</li> </ul>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>health practices and nutrition to children birth to five.</p> <p>Families with children birth to five will increase their understanding of early childhood development and health.</p> <p>Families with children birth to five will have access to information and support as needed.</p> <p>Families with children birth to five are connected and engaged in their communities in order to support their child's school readiness.</p>	<p><i>benchmark data for this indicator is not yet available. FTF has been working with AHCCCS to access this data at the county level. We are continuing our efforts to get the data in FY 15.</i></p> <p><b>Dental Health</b> % of Arizona children age 5 with untreated tooth decay <i>NOTE: The regional baseline and benchmark data for this indicator is not yet available. DHS began collecting oral health survey data and conduct the oral screenings August and September 2014, and after analysis, the data will be available for dissemination for statewide and regional benchmarking (county based regions only) towards end of FY 15.</i></p> <p><b>Confident Families</b> % of families who report they are competent and confident about their ability to support their child's safety, health and well-being <i>50% of families which is a 10% increase from the baseline</i></p>	<p><b>Access to Quality Health Care Coverage and Services</b> – Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p> <p><b>Nutrition and Physical Activity</b> – Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p> <p><b>Supports and Services for Families</b> – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p><b>Professional Development System</b> – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p>		<ul style="list-style-type: none"> <li>• Family Resource Centers</li> <li>• Home Visitation</li> <li>• Parenting Education</li> <li>• Parenting Outreach and Awareness (Reach Out and Read)</li> <li>• Court Teams</li> <li>• Service Coordination (Family Resource Network)</li> <li>• Community Awareness</li> <li>• Community Outreach</li> <li>• Media</li> <li>• Statewide Evaluation</li> </ul> <p>(*) Indicates new strategy for this Regional Council in SFY16</p>

**Section III. B.****System Building – Unfunded Approaches****SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Influence public policy to increase funding for access to quality programs serving children birth to five.	<p><b>Context</b> <i>Changing the political environment that surrounds the system and affects its success</i></p> <p><b>Public Policy and Advocacy</b> FTF is one of several partners having influence around the development of an effective and integrated early childhood system. The Regional Council will take an active role to better understand and connect with existing key stakeholders, partners and resources to build a more comprehensive and sustainable system.</p>	<p><b>Context</b></p> <ul style="list-style-type: none"> <li>• Policy changes that expand or enhance programs</li> <li>• Funding streams that are more flexible across programs</li> <li>• Public engagement or mobilization</li> <li>• New advocates or champions</li> <li>• New knowledge and perspectives</li> </ul>	<p><b>Leader</b> – Regional Council Members and Regional Director will bring key policy stakeholders and partners together to build awareness and action steps around increasing support for early childhood education, care and well-being.</p>	<ul style="list-style-type: none"> <li>• Advocacy organizations (CAA, ACCA, AHSA, ASBA)</li> <li>• Representatives from various state agencies</li> <li>• State, municipal and local policy makers</li> <li>• Early childhood leaders in the areas of Early Learning, Health and Family Supports</li> <li>• Early childhood organization Board of Directors</li> <li>• Community Advisory Groups</li> <li>• AZ Town Hall</li> <li>• Business, faith, and philanthropic leaders</li> <li>• Educational community, pre-school to college</li> <li>• Local providers and families</li> </ul>	July 2015 to June 2016

## Section III.C.

## Changes in Funded Strategies from SFY 2015 to SFY 2016

Strategies Not Continuing in SFY 2016 – 2018			
Strategy Name	SFY 2015 Allotment	SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
FTF Professional REWARD\$	<b>SFY 2015</b> \$286,575	212 incentive awards distributed	Regional priorities of the newly established Phoenix South region changed. The Council expressed concerns that not enough evidence exists that this strategy is effective in addressing compensation and retention of early childhood professionals within the Region. Council Members discussed whether to continue this strategy in relation to other direct service and system building strategies, and decided not to support it.
Recruitment – Stipends and Loan Forgiveness	<b>SFY 2015</b> \$364,387	14 therapists receiving loan forgiveness 14 therapists receiving stipends	Regional priorities of the newly established Phoenix South region changed. While the program has been able to enroll many participants, there is a lack of information about the impact, ie. an increase in the total number and retention of therapists following the end of their stipends. For this reason, the Council did not recommend continued funding this strategy.
Health Insurance Enrollment	<b>SFY 2015</b> \$148,000	925 families served	With a reduced FY16 budget allotment, the Council opted to incorporate this strategy into other funded strategies, such as Family Resource Centers.
Family Support – Children with Special Needs	<b>SFY 2015</b> \$135,050	55 children receiving screening 55 developmental screenings 55 hearing screenings 55 vision screenings	Regional priorities of the newly established Phoenix South region changed. Children with special needs was not specifically called out by the Council as a target population for attention and focus. Additionally, the amount of funding previously allotted does not effectively impact the scale and scope of need within the region.
Family Support Coordination	<b>SFY2015</b> \$625,500	495 families served	The Council considered the full range of family support strategies and found that this strategy falls somewhere between home visitation and family resource centers. While being implemented well, the Council made a decision to eliminate this strategy and narrow the focus to home visitation and family resource centers. In addition the new “navigator” position within family resource centers may address some of the direct service elements of this strategy intent.
Prenatal Outreach	<b>SFY 2015</b> \$698,000	772 participating adults 643 adults receiving home visitation 193 developmental screenings	For FY16, this target population will be incorporated into the Home Visitation strategy.

Comprehensive Preventative Health Collaborative	<b>SFY 2015</b> \$306,250	No target service units	Regional priorities of the newly established Phoenix South region changed. Discussion was held on the original intent, evolution, and early commitment to this innovative strategy. Initial external evaluation report was provided as considerations were made. The viability of continuing with this collaborative in relationship to supporting other system building regional strategies was not supported.
Kindergarten Transition	<b>SFY 2015</b> \$112,000	No target service units	Regional priorities of the newly established Phoenix South region changed. Council Members discussed that this strategy is in an early formation and transition period over this fiscal year and therefore no specific neighborhood school community has been designated. Concern was shared that this type of coordination should not be a primary role for FTF.

### Strategies Continuing in SFY 2016 – 2018 at Reduced Levels

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Mental Health Consultation	\$719,550	\$502,000	29 center/12 home-based providers served	41 centers served	FY16 Cost Model changed from average of \$15-17K to \$12,239 per center/home, also resulting in increased TSUs.
Quality First Scholarships	\$8,567,290	\$4,758,836	1,146 scholarships	669 scholarships	Funding allotment was reduced due to less available funding. The Council is continuing to fund the 3-5 Star base, along with 74 slots for 2 Star centers in four high child poverty zip codes.
Care Coordination/Medical Home	\$1,616,624	\$1,300,000	2,095 children receiving hearing/vision screening 3,164 children served 2,021 developmental screenings 1,343 families served HIE	3,250 children receiving hearing/vision screening 3,250 children served 3,250 developmental screenings 2,000 families served HIE	Funding allotment was reduced to align with FY15 awarded funding.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
Nutrition/Obesity/Physical Activity (Access to Healthy Food/Nutrition)	\$85,000

**Section III.D.**  
**SFY 2016 Funding Plan**  
**New Proposed Funded Approaches**

<b>Strategy:</b> Nutrition/Obesity/Physical Activity (Access to Healthy Food/Nutrition)
<p><b>Strategy Description</b></p> <p>Engage community leaders, agencies and stakeholders within the Phoenix South Region to coordinate, strengthen and expand the integration of early childhood, food and nutrition services and programs for families with young children.</p>
<p><b>Strategy Narrative</b></p> <p>First Things First seeks to foster cross-system collaboration efforts among regional and state agencies and stakeholders to improve outcomes for young children and their families experiencing challenges in accessing healthy food and proper nutrition. Cross system efforts often result in greater capacity to deliver effective services and programs because organizations are working together to identify and address gaps in services. First Things First can be instrumental in creating a high quality, interconnected, and comprehensive delivery system that is timely, culturally responsive, family driven, community based, and directed toward enhancing a child’s overall development.</p> <p>Specific activities may include:</p> <ul style="list-style-type: none"> <li>- networking of individuals and organizations for relationship building and information sharing</li> <li>- coordinated planning to develop open and ongoing communication channels between individuals, organizations and systems</li> <li>- identifying opportunities to improve/enhance integrated service models</li> <li>- sharing information and resources about best practice models – training, implementation and reporting outcomes</li> <li>- joint coordination to establish formal commitments toward a common mission</li> <li>- cooperation to overcome eligibility and service barriers through identification and testing small changes</li> </ul> <p>Potential leaders, agencies and key stakeholders include:</p> <ul style="list-style-type: none"> <li>• Arizona Nutrition Network (DHS)</li> <li>• Arizona Department of Economic Security, Hunger Relief Programs</li> <li>• St Mary’s Food Bank Alliance</li> <li>• United Food Bank</li> <li>• Desert Mission Food Bank</li> <li>• Valley of the Sun United Way</li> <li>• Arizona Department of Education (administers the CACFP and other school meal programs)</li> <li>• Arizona Department of Agriculture</li> <li>• St Luke’s Health Initiative</li> <li>• Arizona Farm Bureau</li> <li>• Maricopa County Cooperative Extension</li> <li>• ASU (School of Nutrition and Health Promotion)</li> <li>• Various known Early Childhood leaders, agencies and key stakeholders</li> </ul>

**Target Population Description**

According to 2010 Census Population Estimates, the Phoenix South has 65,021 children ages birth to five within the Region. 37.4% of these children fall under the federal poverty level. Additionally in 2011, 25% of children living within Maricopa County were without enough food to properly meet their physical, emotional and social development.

The intent of this strategy is to impact and improve access to healthy food and nutrition to as many of these young children as possible, through coordinated engagement and mobilization of key stakeholders, organizations and communities.

Target Service Units	SFY16	SFY17	SFY18
No target service units	0	0	0
	0	0	0
Funding Level	SFY16	SFY17	SFY18
	\$85,000	\$85,000	\$85,000

**Note:** Targeted Service Units are not identified as implementation will include convening, coalition building, coordination rather than a direct service.

**Section III.E.****Proposed Target Service Units – Funded Strategies SFY 2016 – 2018**

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Professional Development for Early Childhood Professionals	Number of participating professionals	30	30	30
Family, Friends & Neighbors	Number of home based providers served	672	672	672
Inclusion of Children with Special Needs	Number of center based providers served	45	45	45
	Number of home based providers served	-	-	-
	Number of participating children with special needs	66	66	66
Mental Health Consultation	Number of center based providers served	41	41	41
	Number of Family Friend and Neighbor Care programs served	-	-	-
	Number of home based providers served	-	-	-
	Number of home visitation programs served	-	-	-
Quality First: Coaching and Incentives including Specialized TA ( <i>Statewide</i> )	Number of Centers	100	100	100
	Number of Homes	33	33	33
	Number of Rating Only Centers	-	-	-
Quality First Academy ( <i>Statewide</i> )				
Note: Regional Council does not set service units				
Child Care Health Consultation ( <i>Statewide</i> )	Number of center based providers served	100	100	100
	Number of home based providers served	33	33	33
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Quality First Scholarships ( <i>Statewide</i> )	Number of scholarship slots for children 0-5 years	669	669	669
Care Coordination/Medical Home	Number of children receiving screening	3,250	3,250	3,250
	Number of children served	3,250	3,250	3,250
	Number of developmental screenings conducted	3,250	3,250	3,250
	Number of families served (HIE Assistance)	3,250	3,250	3,250
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Developmental and Sensory Screening	Number of children receiving screening	2,380	2,380	2,380
	Number of developmental screenings conducted	-	-	-
	Number of hearing screenings conducted	2,380	2,380	2,380
	Number of vision screenings conducted	2,380	2,380	2,380
Nutrition/Obesity/Physical Activity	Number of children served	-	-	-
	Number of participating adults	-	-	-
Oral Health	Number of children receiving oral health screenings	9,000	9,000	9,000
	Number of fluoride varnishes applied	9,000	9,000	9,000
	Number of participating adults	3,450	3,450	3,450
	Number of participating professionals	150	150	150
	Number of prenatal women receiving oral health	900	900	900
Family Resource Centers	Number of families served by family navigators	-	-	-
	Number of families who received referrals to services	8,800	8,800	8,800
	Number of parenting workshops held	-	-	-
Home Visitation	Number of children receiving screening	-	-	-
	Number of developmental screenings conducted	-	-	-
	Number of families served	770	770	770
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Parenting Education	Number of adults completing a series	280	280	280
Parenting Outreach and Awareness	Number of books distributed	370	370	370
	Number of events held	-	-	-
	Number of participating practices	7	7	7
	Number of resource guides distributed	-	-	-
	Number of workshops held	-	-	-
Court Teams	Number of children served	1,500	1,500	1,500
	Number of participants attended	500	500	500
Service Coordination	No targets service units			
Community Awareness	No targets service units			
Community Outreach	No targets service units			
Media	No targets service units			
Statewide Evaluation	No targets service units			

**Section III.F.****Proposed Funding Plan Summary SFY 2016 - 2018**

<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
FY Allocation	\$8,456,206	\$17,299,507	\$17,299,507
Population Based Allocation	\$6,467,323	\$13,101,796	\$13,101,796
Discretionary Allocation	\$1,988,883	\$4,197,711	\$4,197,710
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$8,843,301	\$808	\$32,271
<b>Total Regional Council Funds Available</b>	<b>\$17,299,507</b>	<b>\$17,300,315</b>	<b>\$17,331,777</b>
<b>Strategies</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>
Professional Development for Early Childhood Professionals	\$310,000	\$310,000	\$310,000
Family, Friends & Neighbors	\$1,000,000	\$1,000,000	\$1,000,000
Inclusion of Children with Special Needs	\$458,000	\$458,000	\$458,000
Mental Health Consultation ( <i>statewide</i> )	\$502,000	\$502,000	\$502,000
Quality First Coaching & Incentives ( <i>statewide</i> )	\$1,825,996	\$1,795,341	\$1,783,377
Quality First Academy ( <i>statewide</i> )	\$125,020	\$125,020	\$125,020
Child Care Health Consultation ( <i>statewide</i> )	\$328,510	\$328,510	\$328,510
Quality First Specialized Technical Assistance ( <i>statewide</i> )	\$73,150	\$73,150	\$73,150
Quality First Scholarships ( <i>statewide</i> )	\$4,758,836	\$4,758,836	\$4,758,836
Care Coordination/Medical Home	\$1,300,000	\$1,300,000	\$1,300,000
Developmental and Sensory Screening	\$150,000	\$150,000	\$150,000
Nutrition/Obesity/Physical Activity	\$85,000	\$85,000	\$85,000
Oral Health	\$750,000	\$750,000	\$750,000
Family Resource Centers	\$1,200,000	\$1,200,000	\$1,200,000
Home Visitation	\$2,800,000	\$2,800,000	\$2,800,000
Parenting Education	\$176,000	\$176,000	\$176,000
Parenting Outreach and Awareness	\$25,000	\$25,000	\$25,000
Court Teams	\$220,000	\$220,000	\$220,000
Service Coordination ( <i>FTF Directed</i> )	\$50,000	\$50,000	\$50,000
Community Awareness ( <i>FTF Directed</i> )	\$19,440	\$19,440	\$19,440
Community Outreach ( <i>FTF Directed</i> )	\$117,000	\$117,000	\$117,000
Media ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$98,500	\$98,500	\$98,500
Statewide Evaluation ( <i>statewide</i> ) ( <i>FTF Directed</i> )	\$926,247	\$926,247	\$926,247
<b>Total</b>	<b>\$17,298,699</b>	<b>\$17,268,044</b>	<b>\$17,256,080</b>
<b>Total Unallotted</b>	<b>\$808</b>	<b>\$32,271</b>	<b>\$75,697</b>